



6-12-2012

Budget FY 2014

SWOSU Administration

Abstract

The Southwestern Oklahoma State University Budget FY 2014.
Submitted June 12, 2012.

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Budget FY 14

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2013-2014

PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	665		
Institution Name:	Southwestern Oklahoma State University		Date Submitted:
President:	Dr. Randy L. Beutler		June 12, 2012

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2013-2014 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	28,593,820	53.0%
12	Research	169,467	0.3%
13	Public Service	517,331	1.0%
14	Academic Support	3,511,188	6.5%
15	Student Services	4,679,793	8.7%
16	Institutional Support	4,079,619	7.6%
17	Operation and Maintenance of Plant	5,386,167	10.0%
18	Scholarships and Fellowships	7,031,087	13.0%
	Total Expenditures by Activity/Function:	53,968,472	100.0%

FUNDING			
Fund Number	Fund Name	FY2013-2014 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	30,861,678	57.2%
290	State Appropriated Funds - Operations Budget	22,841,202	42.3%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	265,592	0.5%
		-	0.0%
	Total Expenditures by Fund:	53,968,472	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2013-2014
PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Southwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2013-2014 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	26,857,993	
	Vocational/Technical Instruction	-	
	Community Education	-	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	1,735,827	
	Total Instruction:	28,593,820	53.0%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	166,467	
	Research Information Technology	3,000	
	Total Research:	169,467	0.3%
13	Public Service		
	Community Service	511,331	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	6,000	
	Total Public Service:	517,331	1.0%
14	Academic Support		
	Libraries	1,749,309	
	Museums and Galleries	23,000	
	Educational Media Services	-	
	Ancillary Support/Organized Activities	131,848	
	Academic Administration	1,105,630	
	Academic Personnel Development	72,225	
	Course and Curriculum Development	227,176	
	Academic Support Information Technology	202,000	
	Total Academic Support:	3,511,188	6.5%

Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function

Institution Name:

Southwestern Oklahoma State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2013-2014 Amount	Percent of Total
15	Student Services		
	Student Services Administration	266,313	
	Social and Cultural Development	2,146,528	
	Counseling and Career Guidance	372,711	
	Financial Aid Administration	520,574	
	Student Admissions	592,207	
	Student Records	482,777	
	Student Health Services	191,683	
	Student Services Information Technology	107,000	
	Total Student Services:	4,679,793	8.7%
16	Institutional Support		
	Executive Management	1,336,881	
	Fiscal Operations	1,011,577	
	General Administration	843,392	
	Public Relations/Development	611,106	
	Administrative Information Technology	276,663	
	Total Institutional Support:	4,079,619	7.6%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	465,708	
	Building Maintenance	1,245,387	
	Custodial Services	1,010,457	
	Utilities	1,160,000	
	Landscape and Grounds Maintenance	442,996	
	Major Repairs and Renovations	635,076	
	Safety & Security	389,293	
	Logistical Services	27,250	
	Operation & Maintenance Information Technology	10,000	
	Total Operation and Maintenance of Plant:	5,386,167	10.0%
18	Scholarships and Fellowships		
	Scholarships	1,722,630	
	Fellowships	28,457	
	Resident Tuition Waivers	2,330,000	
	Nonresident Tuition Waivers	2,950,000	
	Total Scholarships and Fellowships:	7,031,087	13.0%
	Total Expenditures by Activity/Function:	53,968,472	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2013-2014
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Southwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2013-2014 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	14,912,939	27.6%
1b	Professional Salaries	5,073,693	9.4%
1c	Other Salaries and Wages	5,148,459	9.5%
1d	Fringe Benefits	10,241,533	19.0%
1e	Professional Services	1,391,195	2.6%
	Total Personnel Service	36,767,819	68.1%
2	Travel	806,131	1.5%
3	Utilities	1,160,000	2.1%
4	Supplies and Other Operating Expenses *	5,305,313	9.8%
5	Property, Furniture and Equipment	1,695,774	3.1%
6	Library Books and Periodicals	685,425	1.3%
7	Scholarships and Other Assistance	7,151,869	13.3%
8	Transfer and Other Disbursements	396,141	0.7%
	Total Expenditures by Object	53,968,472	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2013-2014

PART I - PRIMARY BUDGET

Schedule C

REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Name: Southwestern Oklahoma State University		
Revenue Description	FY2013-2014 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2013	7,455,041	
2. Expenditures for Prior Year Obligations	2,375,000	
3. Unobligated Reserve Balance July 1, 2013 (line 1 - line 2)	5,080,041	<--Formula
4. Projected FY2014 Receipts:		
State Appropriated Funds - For Operations	22,841,202	42.9%
State Appropriated Funds - For Grants, Contracts and Reimbursements	265,592	0.5%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	21,695,250	40.8%
Nonresident Tuition (includes tuition waivers)	3,597,201	6.8%
Student Fees - Mandatory and Academic Service Fees	3,771,905	7.1%
Gifts, Endowments and Bequests	120,000	0.2%
Other Grants, Contracts and Reimbursements	752,500	1.4%
Sales and Services of Educational Departments	-	0.0%
Organized Activities Related to Educational Departments	-	0.0%
Technical Education Funds	-	0.0%
Other Sources	193,050	0.4%
	-	
5. Total Projected FY2014 Receipts	53,236,700	100.0%
6. Total Available (line 3 + line 5)	58,316,741	<--Formula
7. Less Budgeted Expenditures for FY2014 Operations	53,968,472	<--Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2014 (line 6 - line 7)	4,348,269	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,409,600	3,355,800	4,765,400
Academic Service Fees	2,362,305	-	2,362,305
Total Student Fees	3,771,905	3,355,800	7,127,705
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2013-2014

PART I - PRIMARY BUDGET

Schedule C

REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Name:		OUSU	
Revenue Description		FY2013-2014 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2013		6,899,712	
2. Expenditures for Prior Year Obligations		1,499,028	
3. Unobligated Reserve Balance July 1, 2013 (line 1 - line 2)		5,400,684	<--Formula
4. Projected FY2014 Receipts:			
State Appropriated Funds - For Operations		21,608,265	45.6%
State Appropriated Funds - For Grants, Contracts and Reimbursements		279,655	0.6%
Federal Appropriations		-	0.0%
Local Appropriations		-	0.0%
Resident Tuition (includes tuition waivers)		16,166,115	34.1%
Nonresident Tuition (includes tuition waivers)		3,275,000	6.9%
Student Fees - Mandatory and Academic Service Fees		5,117,235	10.8%
Gifts, Endowments and Bequests		572,878	1.2%
Other Grants, Contracts and Reimbursements		125,500	0.3%
Sales and Services of Educational Departments		1,000	0.0%
Organized Activities Related to Educational Departments		-	0.0%
Technical Education Funds		-	0.0%
Other Sources		247,875	0.5%
		-	
5. Total Projected FY2014 Receipts		47,393,523	100.0%
6. Total Available (line 3 + line 5)		52,794,207	<--Formula
7. Less Budgeted Expenditures for FY2014 Operations		49,070,497	<--Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2014 (line 6 - line 7)		3,723,710	<--Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	3,531,250	2,906,250	6,437,500
Academic Service Fees	1,585,985	-	1,585,985
Total Student Fees	5,117,235	2,906,250	8,023,485
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2013-2014
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Southwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2013-2014 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 1,900,000	29.0%
	Research	500,000	7.6%
	Public Service	4,060,000	61.9%
	Academic Support	10,000	0.2%
	Student Services	20,000	0.3%
	Institutional Support	10,000	0.2%
	Operation and Maintenance of Plant	10,000	0.2%
	Scholarships and Fellowships	50,000	0.8%
	Total E&G Part II:	\$ 6,560,000	100.0%

FUNDING			
Fund Number	Fund Name	FY2013-2014 Amount	Percent of Total
430	Agency Relationship Fund	\$ 6,560,000	100.0%
	Total Expenditures by Fund:	\$ 6,560,000	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2013-2014
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Southwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2013-2014 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 105,000	1.6%
1b	Professional Salaries	1,505,000	22.9%
1c	Other Salaries and Wages	1,400,000	21.3%
1d	Fringe Benefits	1,355,000	20.7%
1e	Professional Services	137,000	2.1%
	Total Personnel Services	4,502,000	68.6%
2	Travel	176,000	2.7%
3	Utilities	207,000	3.2%
4	Supplies and Other Operating Expenses	1,300,000	19.8%
5	Property, Furniture and Equipment	120,000	1.8%
6	Library Books and Periodicals	5,000	0.1%
7	Scholarships and Other Assistance	200,000	3.0%
8	Transfer and Other Disbursements	50,000	0.8%
	Total Expenditures by Object	6,560,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2013-2014

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution: Southwestern Oklahoma State University		
Receipt Description	FY2013-2014 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2013	\$ 100,000	
2. Expenditures for Prior Year Obligations	\$ 100,000	
3. Unobligated Reserve Balance July 1, 2013 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2014:		
Department of Agriculture	127,500	1.9%
Department of Commerce	176,000	2.7%
Department of Defense	-	0.0%
Department of Education	950,000	14.5%
Department of Energy	-	0.0%
Department of Health and Human Services	105,000	1.6%
Department of Homeland Security	-	0.0%
Department of Justice	10,000	0.2%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	25,000	0.4%
National Institutes of Health	350,000	5.3%
National Science Foundation	200,000	3.0%
Other Federal Agencies	-	0.0%
City and County Government	-	0.0%
Commercial and Commercial Related	21,500	0.3%
Foundations	110,000	1.7%
Other Non-Federal Sources	600,000	9.1%
Other Universities and Colleges	85,000	1.3%
State of Oklahoma	3,800,000	57.9%
5. Total Projected FY2014 Receipts	\$ 6,560,000	100.0%
6. Total Available (line 3 + line 5)	\$ 6,560,000	
7. Less Budgeted Expenditures for FY2014 Operations	\$ 6,560,000	
8. Projected Unobligated Reserve Balance June 30, 2014 (line 6 - line 7)	\$ -	

Activity/Function by Department, Position, and Object

Activity 11 - Instruction

Sub-Activity 10000 - General Academic Instruction

College of Arts & Sciences

Art Department

Personal Services:

Associate Professor & Interim Chair	52,520
Assistant Professor	37,500
Assistant Professor	40,582
Instructor	38,000
Other Faculty Salaries	43,000
Administrative Assistant I	14,040
Wages, Student	7,100
Wages, Student	6,000
Fringe Benefits	102,393

Professional Services

Total Personal Services	341,135
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Travel

2,700

Supplies and Other Operating Expenses

14,000

Supplies and Other Operating Expenses (Fees)

19,685

Supplies and Other Operating Expenses (Fees)

1,000

Total Art

378,520

Biology Department

Personal Services:

Associate Professor & Chair	67,553
Professor	69,543
Professor	70,257
Professor & Program Director	69,520
Associate Professor	57,872
Associate Professor	65,492
Associate Professor	55,620
Associate Professor	58,677
Associate Professor	54,590
Associate Professor	58,677
Assistant Professor	44,880
Assistant Professor	43,500
Instructor	45,284
Other Faculty Salaries	62,000
Administrative Assistant I (.5)	11,950
Wages, Student	20,200
Fringe Benefits	342,503
Professional Services	20,500
Total Personal Services	<hr/> 1,218,618
Travel	7,200
Supplies and Other Operating Expenses	41,400
Supplies and Other Operating Expenses (Fees)	30,000
Property, Furniture, and Equipment (E)	25,000
Total Biology	<hr/> 1,322,218 <hr/>

Chemistry & Physics Department

Personal Services:

Professor & Chair	75,221
Professor	65,984
Professor	70,555
Professor	60,219
Associate Professor	60,069
Associate Professor	56,000
Associate Professor	54,500
Associate Professor	54,000
Assistant Professor	47,940
Assistant Professor	48,469
Assistant Professor	43,656
Professor	68,735
Assistant Professor	51,379
Assistant Professor	48,410
Other Faculty Salaries	48,000
Stockroom Director	32,960
Administrative Assistant I	19,637
Wages, Student	45,600
Fringe Benefits	381,279
Professional Services	-
Total Personal Services	<hr/> 1,332,613
Travel	8,100
Supplies and Other Operating Expenses	41,200
Supplies and Other Operating Expenses (Fees)	45,000
Property, Furniture, and Equipment (E)	25,000
Total Chemistry & Physics	<hr/> 1,451,913 <hr/>

Language and Literature Department

Personal Services:

Professor & Chair

Professor

Communications and Theatre Department

Personal Services:

Associate Professor & Chair

Professor

Associate Professor

Assistant Professor

Assistant Professor and Technical Director

Instructor

Other Faculty Salaries

Administrative Assistant I (.5)

Wages, Student

Fringe Benefits

Professional Services

Total Personal Services

Travel

Supplies and Other Operating Expenses

Total Communications and Theatre

Professional Services

Total Personal Services

Travel

Supplies and Other Operating Expenses

Total Language and Literature

56,126

70,299

69,813

65,983

55,324

57,165

48,531

43,000

42,230

43,408

51,000

11,911

13,000

150,510

44,250

516,079

3,240

16,025

535,344

-

1,293,729

8,100

17,510

1,319,339

Language and Literature Department

Personal Services:

Professor & Chair	66,126
Professor	70,299
Professor	69,813
Professor	65,985
Associate Professor	62,687
Associate Professor	53,992
Associate Professor	45,926
Assistant Professor	48,368
Assistant Professor	45,872
Assistant Professor	45,070
Assistant Professor	42,840
Assistant Professor	42,000
Assistant Professor	45,500
Instructor	38,000
Instructor	44,259
Other Faculty Salaries	98,000
Administrative Assistant I (.5)	11,912
Wages, Student	22,100
Fringe Benefits	374,980
Professional Services	-
Total Personal Services	1,293,729
Travel	8,100
Supplies and Other Operating Expenses	17,510
Total Language and Literature	1,319,339

Mathematics Department

Personal Services:

Assistant Professor & Chair	53,623
Associate Professor	58,710
Associate Professor	49,397
Associate Professor	48,316
Assistant Professor	46,485
Assistant Professor	42,840
Assistant Professor	42,000
Instructor	38,000
Instructor	40,639
Assistant Professor	45,320
Instructor	38,985
Other Faculty Salaries	35,000
Administrative Assistant I	19,637
Wages, Student	14,000
Fringe Benefits	250,819
Professional Services	-
Total Personal Services	823,771
Travel	5,400
Supplies and Other Operating Expenses	12,050
Total Mathematics	841,221

Music Department

Personal Services:

Associate Professor & Chair (E)	54,908
Professor	70,433
Professor	59,379
Associate Professor	53,045
Associate Professor	58,195
Assistant Professor	42,500
Assistant Professor	43,350
Assistant Professor	44,805
Assistant Professor	42,500
Assistant Professor	43,500
Instructor	39,270
Instructor	38,000
Instructor	51,000
Other Faculty Salaries	82,000
Graduate Assistants (4)	22,400
Administrative Assistant I	18,720
Wages, Student	28,200
Fringe Benefits	318,752
Professional Services	-
Total Personal Services	1,110,957
Travel	6,480
Supplies and Other Operating Expenses	44,290
Property, Furniture, and Equipment	25,000
Scholarships & Fellowships	11,808
Total Music	1,198,535

Social Sciences Department

Personal Services:

Professor & Chair	72,566
Professor	64,401
Professor	75,194
Professor	56,319
Associate Professor	64,652
Associate Professor	53,000
Assistant Professor	53,000
Assistant Professor	46,242
Assistant Professor	41,500
Assistant Professor	40,000
Assistant Professor	48,000
Assistant Professor	41,820
Instructor	41,769
Other Faculty Salaries	116,000
Administrative Assistant I (.5)	11,950
Wages, Student	5,300
Fringe Benefits	339,977
Professional Services	-
Total Personal Services	1,171,690
Travel	7,020
Travel	3,600
Supplies and Other Operating Expenses	17,441
Total Social Science	1,199,751

College of Professional & Graduate Studies

School of Behavioral Sciences & Education

Department of Education

Assistant Professor & Chair	51,859
Professor	70,986
Professor	63,750
Associate Professor	50,875
Assistant Professor	49,040
Assistant Professor	48,000
Instructor	43,500
Instructor	46,413
Instructor	46,350
Instructor	43,500
Instructor	42,177
Instructor	41,718
Instructor	40,000
Other Faculty Salaries	257,000
Administrative Assistant I	20,657
Administrative Assistant I	19,094
Wages, Student	27,700
Fringe Benefits	382,505
Professional Services	-
Total Personal Services	1,345,124
Travel	7,020
Supplies and Other Operating Expenses	50,400
Total Department of Education	1,402,544

Psychology Department

Personal Services:

Assistant Professor & Chair	51,912
Professor	64,411
Professor	74,822
Professor	62,160
Associate Professor	66,018
Associate Professor	55,000
Associate Professor	52,037
Associate Professor	52,616
Assistant Professor	46,981
Instructor	39,000
Other Faculty Salaries	143,000
Graduate Assistants (4)	22,400
Administrative Assistant I	20,659
Wages, Student	4,200
Fringe Benefits	293,064
Professional Services	-
Total Personal Services	<hr/> 1,048,280
Travel	7,000
Supplies and Other Operating Expenses	22,321
Scholarships & Fellowships	11,808
Total Psychology	<hr/> 1,089,409 <hr/>

Social Work Program

Personal Services:

Assistant Professor (.5)	21,420
Other Faculty Salaries	23,580
Wages, Student	4,800
Fringe Benefits	6,255
Professional Services	-
Total Personal Services	<hr/> 56,055
Travel	-
Supplies and Other Operating Expenses	<hr/> 1,854
Total Social Work	<hr/> 57,909

Kinesiology Department

Personal Services:

Professor & Chair	70,917
Assistant Professor	44,870
Instructor	40,170
Instructor (.25)	5,625
Instructor (.25)	17,046
Instructor (.5)	23,049
Instructor (.5)	21,218
Instructor (.25)	17,046
Instructor (.25)	12,875
Instructor (.25)	11,250
Instructor (.25)	13,184
Instructor (.75)	25,988
Instructor (.5)	16,995
Other Faculty Salaries	44,812
Administrative Assistant I	19,282
Wages, Student	16,600
Fringe Benefits	168,799
Professional Services	-
Total Personal Services	569,726
Travel	2,160
Supplies and Other Operating Expenses	13,542
Total Kinesiology	585,428

Parks & Recreation Management Department

Personal Services:

Associate Professor & Chair & Associate Dean	67,156
Instructor (.5)	21,218
Instructor	42,436
Instructor (.25)	12,750
Instructor	42,177
Instructor (.5)	22,472
Other Faculty Salaries	108,000
Administrative Assistant I	19,094
Wages, Student	8,300
Fringe Benefits	135,871
Professional Services	-
Total Personal Services	479,474
Travel	7,200
Supplies and Other Operating Expenses	30,000
Total Parks & Recreation Management Department	516,674

School of Nursing

Personal Services:

Associate Professor, Chair & Associate Dean	81,885
Assistant Professor	61,800
Instructor/Coordinator Online Program	58,488
Instructor	41,900
Instructor	49,079
Instructor	46,607
Instructor	45,423
Instructor	45,423
Instructor	42,789
Instructor	42,789
Instructor	42,789
Instructor/Lab Coordinator	41,950
Other Faculty Salaries	235,000
Administrative Assistant I	19,094
Wages, Student	8,800
Fringe Benefits	344,565
Professional Services	3,500
Total Personal Services	<hr/> 1,211,881
Travel	21,000
Supplies and Other Operating Expenses	30,840
Supplies and Other Operating Expenses (Fees)	90,000
Property, Furniture, and Equipment (Fees)	<hr/> 95,697
Total School of Nursing	<hr/> <hr/> 1,449,418

Allied Health

Personal Services:

Assistant Professor & Chair	57,948
Assistant Professor & Program Director	47,000
Instructor	43,775
Instructor & Program Director	47,045
Instructor	44,110
Instructor	47,288
Other Faculty Salaries	62,000
Administrative Assistant I	22,403
Wages, Student	16,000
Fringe Benefits	159,604
Professional Services	12,900
Professional Services	8,295
Total Personal Services	<hr/> 568,368
Travel	8,200
Supplies and Other Operating Expenses	25,035
Scholarships & Fellowships	<hr/> -
Total School of Allied Health	<hr/> <hr/> 601,603

Everett Dobson School of Business & Technology School of Business and Technology

Accounting, Computer Systems & Entrepreneurship

Professor/Chair & Associate Dean (E)	84,460
Associate Professor/Chair/Interim Dean	65,779
Professor	75,682
Professor	75,199
Assistant Professor	55,427
Instructor	45,900
Instructor	49,580
Instructor	46,506
Instructor	57,868
Instructor	57,499
Instructor	45,000
Instructor	45,320

Finance, Management & Marketing Department

Instructor and Chair	51,500
Associate Professor	74,160
Assistant Professor	65,000
Assistant Professor	52,020
Assistant Professor	66,950
Assistant Professor	51,000
Instructor	46,506
Instructor	46,506
Instructor	49,207

Everett Dobson School of Business & Technology School of Business and Technology

(Continued)

Other Faculty Salaries	140,000
Graduate Assistant	5,600
Administrative Assistant II	23,981
Administrative Assistant I	16,380
Wages, Student	19,924
Fringe Benefits	573,051
Professional Services	3,000
Total Personal Services	<u>1,989,005</u>
Travel	14,400
Supplies and Other Operating Expenses	41,887
Supplies and Other Operating Expenses	2,800
Supplies and Other Operating Expenses	25,000
Scholarships & Fellowships	<u>2,952</u>
Total School of Business	<u>2,076,044</u>

Engineering Technology Department

Personal Services:

Instructor & Chair	89,656
Professor	70,144
Instructor	60,000
Instructor	44,341
Instructor	44,475
Instructor	45,210
Instructor	43,860
Other Faculty Salaries	28,000
Administrative Assistant I	18,720
Wages, Student	7,800
Fringe Benefits	188,170
Professional Services	-
Total Personal Services	<u>640,376</u>
Travel	<u>6,750</u>
Supplies and Other Operating Expenses	<u>22,500</u>
Total Engineering Technology Department	<u>669,626</u>

College of Pharmacy

Personal Services:

Professor & Associate Dean	128,544
Professor	125,330
Professor	125,116
Professor	138,538
Associate Professor	93,990
Associate Professor & Associate Dean	134,585
Associate Professor	106,040
Associate Professor	98,550
Associate Professor	98,550
Associate Professor	96,809
Associate Professor	96,809
Associate Professor	99,975
Associate Professor	99,975
Assistant Professor	89,610
Assistant Professor	89,355
Assistant Professor	92,723
Assistant Professor	91,402
Assistant Professor	95,150
Assistant Professor	103,703
Assistant Professor/IPPE Coordinator	111,182
Assistant Professor/Experiential Coordinator	88,487
Assistant Professor	90,000
Assistant Professor	86,958
Assistant Professor	91,035

College of Pharmacy

(Continued)

Professor & Chair	95,605
Professor	115,448
Professor	99,821
Professor	98,658
Professor & Chair	97,693
Associate Professor	89,116
Instructor (.2)	18,000
Other Faculty Salaries	163,000
Rural Health Coordinator	92,000
Rural Clinical Coordinator	92,000
Coordinator	21,630
Administrative Assistant I	26,024
Administrative Assistant I	18,720
Wages, Student	47,300
Fringe Benefits	68,330
Fringe Benefits	1,209,228
Professional Services	50,000
Professional Services	424,000
Total Personal Services	<hr/> 5,298,989
Travel	95,400
Supplies and Other Operating Expenses	160,000
Supplies and Other Operating Expenses	258,849
Supplies and Other Operating Expenses	150,000
Supplies and Other Operating Expenses (Fees)	73,475
Property, Furniture, and Equipment	396,650
Total College of Pharmacy	<hr/> 6,433,363 <hr/>

College of Associate & Applied Programs-Sayre Campus

Personal Services:

Instructor II & Program Director	48,447
Instructor I & Program Director	42,171
Instructor I & Rad. Clinical Coordinator	40,979
Instructor II	42,448
Instructor II	49,962
Instructor II	43,545
Instructor II	44,670
Instructor II	46,300
Instructor II	37,000
Instructor II	44,672
Instructor I	36,714
Instructor I	37,942
Instructor I	38,284
Instructor I (.5)	23,913
Instructor & Program Director	46,920
Other Faculty Salaries	169,000
IAV Coordinator-Day	15,493
IAV Coordinator-Eve.	13,930
Wages, Student	34,300
Fringe Benefits	353,299
Professional Services	8,000
Total Personal Services	1,217,989
Travel	12,600
Supplies and Other Operating Expenses	94,000
Total College of Assoc. & Applied Programs	1,324,589

Distance Learning

Director	65,000
Media Designer	60,000
DL2 Administrator	27,450
Administrative Assistant I	18,720
Wages, Student	18,000
Fringe Benefits	79,184
Professional Services	75,000
Total Personal Services	343,354
Travel	6,000
Supplies and Other Operating Expenses	70,000
Property, Furniture, and Equipment	120,000
Total Distance Learning	539,354

Other Instruction

Other Faculty Salaries	339,931
Fringe Benefits	113,860
Professional Services	12,000
Total Personal Services	465,791
Travel	10,000
Supplies and Other Operating Expenses (AEF)	811,000
Supplies and Other Operating Expenses (ASF)	100,000
Supplies and Other Operating Expenses	95,000
Property, Furniture, and Equipment AEF)	300,000
Property, Furniture, and Equipment	21,000
Total Other Instruction	1,802,791

Departmental Organized Research

Personal Services:

Other Faculty Salaries

-

Wages, Student

10,000

Fringe Benefits

2,400

Total Personal Services

12,400

Travel

6,000

Supplies and Other Operating Expenses

32,000

Total Departmental Organized Research

50,400

Academic Grant Match

Personal Services:

Other Faculty Salaries

Wages, Student

6,000

Fringe Benefits

2,000

Total Personal Services

8,000

Travel

2,000

Supplies and Other Operating Expenses

2,000

Total Academic Grant Incentives

12,000

Total General Academic Instruction

26,857,993

Sub-Activity 14000 - Instructional Information Technology

Instructional Information Technology

Director	103,721
Network Admin	51,632
Assist Network Admin	45,000
Programmer/Analyst	50,396
Programmer/Analyst	49,581
Programmer/Analyst	44,000
Application System Analyst	44,000
PC Support Specialist	41,019
Help Desk Specialist	32,000
Network Admin PT	23,914
Administrative Assistant II -IT Tech	26,000
Wages, Student	39,900
Fringe Benefits	225,946
Professional Services	-
Total Personal Services	777,109
Travel	5,400
Supplies and Other Operating Expenses	193,766
Supplies and Other Operating Expenses	16,800
Property, Furniture, and Equipment	194,000
Property, Furniture, and Equipment	199,052
Property, Furniture, and Equipment	349,700
Total Instructional Information Technology	1,735,827

TOTAL INSTRUCTION

28,593,820

Activity 12 - Research

Sub-Activity 21000 - Research

Office of Sponsored Projects-Operating Funds

Personal Services:

Director	55,000
Administrative Assistant	18,720
Fringe Benefits	36,127
Professional Services	-
Total Personal Services	109,847
Travel	2,500
Supplies and Other Operating Expenses	11,120
Total Office of Sponsored Projects-Operating Funds	123,467

OSP Research and Travel Funds

Wages, Student	-
Professional Services	-
Total Personal Services	-
Travel	6,000
Supplies and Other Operating Expenses	13,000
Total OSP Research and Travel Funds	19,000

Faculty and Student Scholarly Activity (Travel)

Wages, Student	-
Professional Services	-
Total Personal Services	-
Travel	12,000
Supplies and Other Operating Expenses	-
Total Faculty & Student Scholarly Activity	12,000

Faculty Proposal Development Awards

Wages, Student	-
Fringe Benefits	-
Professional Services	-
Total Personal Services	-
Travel	-
Supplies and Other Operating Expenses	12,000
Total Proposal Development Awards	12,000

Total Research Development	166,467
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Research Information Technology

Professional Services	1,000
Property, Furniture, and Equipment	2,000
Total Research Information Technology	3,000

TOTAL RESEARCH

169,467

Activity 13 - Public Service

Sub-Activity 30000 - Community Research

Center for Economic and Business Development

Director	70,761
Senior Research Analyst	47,991
Research Analyst	45,301
Research Analyst	42,000
Wages, Student	34,000
Fringe Benefits	89,370
Professional Services	19,300
Total Personal Services	<u>348,723</u>
Travel	18,000
Supplies and Other Operating Expenses	15,450
Total Center for Economic and Business Development	<u>382,173</u>

Small Business Development Center

Other Wages	30,500
Wages, Student	-
Fringe Benefits	-
Professional Services	-
Total Personal Services	<u>30,500</u>
Travel	-
Supplies and Other Operating Expenses	14,113
Supplies and Other Operating Expenses	-
Total Small Business Development Center	<u>44,613</u>

Conference Center

Adm. Technical Assistant	25,344
Wages, Student	3,000
Fringe Benefits	14,701
Total Personal Services	43,045
Travel	500
Supplies and Other Operating Expenses	8,500
Total Conference Center	52,045

Other Community Services

Prof Salaries	6,500
Fringes	-
Total Personal Services	6,500
Supplies and Other Operating Expenses	3,000
Supplies and Other Operating Expenses	23,000
Transfers	-
Total Other Community Services	32,500
Total Community Service	511,331

Public Service Information Technology

Professional Services	3,000
Property, Furniture, and Equipment	3,000
Total Public Service Information Technology	6,000

TOTAL PUBLIC SERVICE

517,331

Activity 14 - Academic Support

Sub-Activity 40000 - Libraries

Library

Director	75,000
Interim Director	58,584
Librarian	51,033
Librarian	43,286
Librarian	51,033
Librarian	43,286
Librarian	43,286
Librarian	30,089
Library Tech	20,657
Library Tech	24,205
Library Tech	25,415
Library Coordinator	25,300
Library Assistant	22,970
Library Tech PT	10,000
Library Coordinator	20,000
Library Tech	19,094
Library Tech	24,000
Administrative Assistant I	22,495
Wages, Student	56,800
Fringe Benefits	272,951
Professional Services	5,000
Total Personal Services	<hr/> 944,484
Travel	5,400
Supplies and Other Operating Expenses	114,000
Library Books and Periodicals	665,000
Library Books and Periodicals	20,425
Total Library	<hr/> 1,749,309 <hr/>

Sub-Activity 41000 - Museums

Museums

Personal Services:

Wages, Other	-
Wages, Student	5,000
Fringe Benefits	-
Professional Services	-
Total Personal Services	5,000
Supplies and Other Operating Expenses	18,000
Property, Furniture, and Equipment	-
Total Museums	23,000

Sub-Activity 42000 - Ancillary Support

Fine Arts Center

Personal Services:

Director	44,000
Wages, Student	44,000
Fringe Benefits	20,148
Professional Services	2,000
Total Personal Services	110,148
Travel	1,750
Supplies and Other Operating Expenses	19,950
Property, Furniture, and Equipment	-
Total Fine Arts Center	131,848

Sub-Activity 44000 - Academic Administration

General Academic Administration

Prof Salaries	
Professional Services	29,000
Fringe Benefits	-
Total Personal Services	29,000
Travel	7,000
Supplies and Other Operating Expenses	-
Total General Academic Administration	36,000

Office of Dean, College of Professional & Graduate Studies

Dean, Prof & Grad Studies	115,257
Administrative Assistant II	26,780
Wages, Student	20,000
Fringe Benefits	56,077
Total Personal Services	218,114
Travel	4,000
Supplies and Other Operating Expenses	11,000
Total Office of Dean of College of Prof. & Grad. Studies	233,114

Office of Dean, College of Arts & Sciences

Dean, Arts & Sciences	110,000
Administrative Assistant II	21,115
Wages, Student	5,200
Fringe Benefits	52,887
Total Personal Services	189,202
Travel	2,500
Supplies and Other Operating Expenses	4,890
Total Office of Dean of Arts & Sciences	196,592

Office of Dean, College of Pharmacy

Dean, College of Pharmacy	195,700
Assessment Coordinator	45,900
Admissions Counselor-Pharmacy	35,684
Student Advisor	21,748
Administrative Assistant I	18,720
Administrative Assistant I	18,720
Administrative Assistant I (.75)	14,040
Fringe Benefits	153,451
Total Personal Services	503,963
Travel	2,500
Supplies and Other Operating Expenses	4,750
Total Office of Dean of College of Pharmacy	511,213

Office of Dean, College of Associate & Applied Programs

Dean, College of Associate & Applied Programs	61,800
Administrative Assistant II	20,800
Fringe Benefits	38,721
Total Personal Services	121,321
Travel	2,500
Supplies and Other Operating Expenses	4,890
Total Office of Dean of College of Assoc. & Applied Programs	128,711
 Total Academic Administration	 1,105,630

Sub- Activity 45000 - Academic Personnel Development

Faculty Development

Professional Salaries	-
Fringe Benefits	-
Professional Services	9,000
Total Personal Services	9,000
Travel	8,550
Supplies and Other Operating Expenses	20,000
Total Faculty Development	37,550

Faculty Recruitment

Travel	15,675
Supplies and Other Operating Expenses	19,000
Total Faculty Recruitment	34,675

Total Academic Personnel Development

72,225

Sub-Activity 46000- Course and Curriculum Development

Assessment

Director	46,544
Coordinator (.5)	18,500
Testing Supervisor	26,780
Administrative Assistant 1	18,720
Wages, Student	7,900
Fringe Benefits	57,832
Total Personal Services	176,276
Travel	900
Supplies and Other Operating Expenses	40,000
Supplies and Other Operating Expenses	10,000
Total Assessment	227,176

Sub-Activity 47000 - Academic Support Information Technology

Information Technology for Academic Support

Professional Services	
Supplies and Other Operating Expenses	118,325
Property, Furniture, and Equipment	66,675
Property, Furniture, and Equipment	17,000
Total Information Technology for Academic Support	202,000

TOTAL ACADEMIC SUPPORT

3,511,188

Activity 15 - Student Services

Sub-Activity 50000 - Student Services Administration

Dean of Students

Dean of Students/Director of Student Activities	83,600
Student Services Specialist	25,000
Wages, Student	26,900
Fringe Benefits	46,313
Total Personal Services	181,813
Travel	2,800
Supplies and Other Operating Expenses	5,700
Total Dean of Students	190,313

ADA Student Services

Wages, student	13,000
Professional Services	-
Total Personal Services	13,000
Travel	2,000
Supplies and Other Operating Expenses	5,000
Property, Furniture, and Equipment	10,000
Total ADA Student Services	30,000

Other Student Services

Student Wages	-
Fringe Benefits	-
Total Personal Services	-
Travel	-
Supplies and Other Operating Expenses	35,000
Supplies and Other Operating Expenses	11,000
Property, Furniture, and Equipment	-
Total Other Student Services Administration	46,000
Total Student Services Administration	266,313

Sub-Activity 51000 - Social and Cultural Development

Intercollegiate Athletics

Assistant Director for External Operations	51,000
Sports Information Director	36,000
Head Coach (.8) -Baseball	32,960
Head Coach (.75) - Basketball	16,875
Assistant Coach (.25) - Basketball Men's	8,662

Intercollegiate Athletics

(Continued)

Head Coach (.75) - Football	51,140
Assistant Coach (.5) -Football	21,218
Assistant Coach (.5) -Football	21,218
Assistant Coach (.5) -Football	23,049
Assistant Coach -Football	30,000
Head Coach (.75) -Basketball, Women's	51,140
Assistant Coach (.5) -Basketball, Women's	16,995
Head Coach (.75) -Softball	38,625
Head Coach (.75) -Volleyball	29,355
Head Coach (.75) -Soccer	39,552
Head Coach Cross-Country & Strength	38,760
Head Coach -(75)-Rodeo Men's and Women's	38,400
Assistant Coach Rodeo	26,520
Head Coach (.75)-Golf	33,750
Other Wages	7,600
Wages, Student	158,300
Fringe Benefits	280,763
Professional Services	52,200
Total Personal Services	<hr/> 1,104,082
Travel	302,000
Supplies and Other Operating Expenses	14,000
Supplies and Other Operating Expenses	130,200
Scholarships & Fellowships	58,406
Total Intercollegiate Athletics	<hr/> 1,608,688 <hr/>

Intramural Sports and Wellness

Director Wellness & Intramurals	47,586
Wages, Other	20,040
Wages, Student	71,060
Fringe Benefits	21,197
Total Personal Services	159,883
Travel	2,500
Supplies and Other Operating Expenses	17,100
Property, Furniture, and Equipment	12,000
Scholarships & Fellowships	11,808
Total Intramural and Wellness	203,291

Crowder Lake Park/Pool

Director (.5)	22,472
Assistant Director (.2)	10,200
Wages, Student	9,000
Fringe Benefits	16,840
Total Personal Services	58,512
Travel	-
Supplies and Other Operating Expenses	6,000
Property, Furniture, and Equipment	-
Total Crowder Lake Park/Pool	64,512

Freshman Orientation

Orientation Staff Member (.5)	15,000
Coordinator Student Orientation	32,000
Administrative Assistant I (.5)	9,641
Wages, Student	25,000
Fringe Benefits	27,491
Total Personal Services	109,132
Travel	4,200
Supplies and Other Operating Expenses	20,105
Scholarships	24,000
Total Freshman Orientation	157,437

Lectureship Series-Panorama

Professional Services	57,500
Professional Services (E)	28,000
Total Personal Services	85,500
Travel	1,000
Supplies and Other Operating Expenses	1,000
Total Panorama	87,500

Student Leadership Development

Part-time Coordinator (Academic)	2,400
Fringe Benefits	700
Professional Services	5,000
Total Personal Services	8,100
Travel	12,000
Supplies and Other Operating Expenses	-
Total Student Leadership Class	20,100

Student Activities Grants

Personal Services:

Prof Salaries

-

Fringe

-

Professional Services

-

Total Personal Services

-

Supplies and Other Operating Expenses

5,000

Total Student Activities-Grant

5,000

Total Social and Cultural Development

2,146,528

Sub-Activity 52000 - Counseling and Career Guidance

Student Counseling

Personal Services:

Director

61,702

Counselor

46,940

Counselor (.5)

18,500

Administrative Assistant I (.5)

10,328

Wages, Student

4,500

Fringe Benefits

62,150

Total Personal Services

204,120

Travel

1,500

Supplies and Other Operating Expenses

6,650

Total Student Counseling

212,270

Academic Counseling

Retention Services Coordinator	38,110
Wages, Student	18,700
Fringe Benefits	18,429
Professional Services	-
Total Personal Services	75,239
Travel	3,600
Supplies and Other Operating Expenses	6,000
Total Academic Counseling	84,839

Placement

Coordinator Career Services	32,000
Administrative Assistant I (.5)	9,641
Fringe Benefits	23,111
Total Personal Services	64,752
Travel	400
Supplies and Other Operating Expenses	10,450
Scholarships	-
Total Student Placement	75,602
 Total Student Counseling and Placement	 372,711

Sub-Activity 53000 - Financial Aid Administration

Student Financial Services

Director	76,883
Assistant Director	36,724
Assistant Director	41,703
Financial Services Counselor III	32,445
Financial Services Counselor II	29,900
Financial Services Counselor II	29,900
Financial Services Counselor II	29,900
Administrative Assistant I	19,282
Administrative Assistant I	18,720
Wages, Student	6,800
Fringe Benefits	157,817
Professional Services	20,000
Total Personal Services	<hr/> 500,074
Travel	8,100
Supplies and Other Operating Expenses	<hr/> 12,400
Total Student Financial Services	<hr/> 520,574 <hr/>

Sub-Activity 54000 - Student Admissions

Enrollment Management

Director	60,976
Assistant Director	40,167
Admissions Advisor	33,990
Administrative Assistant I	19,637
Wages, Student	37,700
Fringe Benefits	74,396
Total Personal Services	266,866
Travel	14,100
Supplies and Other Operating Expenses	32,400
Total Enrollment Management	313,366

International Enrollment Management

Personal Services:

Coordinator	45,000
Wages, Student	4,800
Fringe Benefits	20,441
Total Personal Services	70,241
Travel	2,400
Supplies and Other Operating Expenses	1,200
Total Enrollment Management	73,841

Student Informational Services

Supplies and Other Operating Expenses	190,000
Supplies and Other Operating Expenses	15,000
Total Student Informational Services	205,000

Total Student Admissions

592,207

Sub-Activity 55000 - Student Records

Registrar

Director	58,140
Assistant Registrar	35,000
Admissions Coordinator	30,900
Administrative Assistant II	28,058
Administrative Assistant Coordinator	28,058
Administrative Assistant II Coordinator	21,000
Administrative Assistant II Coordinator	20,910
Administrative Assistant I	20,600
Wages, Student	19,282
Fringe Benefits	15,000
Professional Services	142,193
Total Personal Services	-
Travel	419,141
Supplies and Other Operating Expenses	7,636
Supplies and Other Operating Expenses	50,000
Total Registrar	6,000
	482,777

Sub-Activity 56000 - Student Health Services

Student Health Service

Nurse	58,733
Administrative Assistant I (.5)	10,328
Wages, Student	4,000
Fringe Benefits	31,222
Professional Services	62,000
Total Personal Services	166,283
Travel	2,000
Supplies and Other Operating Expenses	11,400
Other Non-mandatory transfers	12,000
Total Student Health Service	191,683

Sub-Activity 57000 - Student Services Information Technology

Information Technology for Student Services

Wages, Student	-
Professional Services	45,000
Professional Services	20,000
Total Personal Services	65,000
Travel	2,000
Supplies and Other Operating Expenses	10,000
Property, Furniture, and Equipment	30,000
Total Information Technology for Student Svcs.	107,000

TOTAL STUDENT SERVICES

4,679,793

Activity 16 - Institutional Support

Sub-Activity 60000 - Executive Management

Governing Board

Professional Services

-

Supplies and Other Operating Expenses

125,000

Total Governing Board

125,000

Office of the President

Personal Services:

President

175,000

Executive Assistant

37,782

Fringe Benefits

75,441

Total Personal Services

288,223

Travel

15,000

Supplies and Other Operating Expenses

5,000

Total President's Office

308,223

Administrative & Financial Affairs

Personal Services:

Executive Vice President	142,427
Senior Accountant	42,840
Executive Assistant	29,160
Fringe Benefits	84,515
Total Personal Services	298,942
Travel	6,000
Supplies and Other Operating Expenses	4,000
Total Administrative Affairs	308,942

Academic Affairs

Personal Services:

Vice President for Academic Affairs	135,000
Executive Assistant	30,846
Fringe Benefits	63,028
Total Personal Services	228,874
Travel	3,000
Supplies and Other Operating Expenses	6,250
Total Academic Affairs	238,124

Vice President for Student Affairs

Vice President for Student Affairs	120,257
Executive Assistant	29,000
Fringe Benefits	58,185
Total Personal Services	207,442
Travel	3,000
Supplies and Other Operating Expenses	2,850
Total Vice President for Student Affairs	213,292

Institutional Wide Assessment

Other Salaries	-
Professional Services	12,000
Total Personal Services	-
Travel	-
Supplies and Other Operating Expenses	40,000
Total Institutional-Wide Assessment	52,000

Institutional Research

Director	62,500
Fringe Benefits	25,550
Total Personal Services	88,050
Travel	1,500
Supplies and Other Operating Expenses	1,750
Total Institutional Research	91,300

Total Executive Management

1,336,881

Sub-Activity 61000 - Fiscal Operations

Business Services

Personal Services:

Director & Comptroller	84,000
Assistant Comptroller	56,135
Payroll Manager	49,000
Post Award Accountant	45,320
Payroll Accountant	34,000
Purchasing Coordinator	30,900
Receptionist	21,195
Clerk, Accounts Payable	24,150
Clerk, Accounts Payable	24,232
Clerk, Accounts Payable	23,896
Administrative Asst, Payroll	23,000
Fringe Benefits	201,732
Professional Services	12,000
Professional Services	54,000
Professional Services	40,000
Total Personal Services	<hr/> 723,560
Travel	6,000
Supplies and Other Operating Expenses	<hr/> 28,500
Total Business Services	<hr/> <hr/> 758,060

Bursar

Bursar	57,268
Head Cashier	28,000
Assistant Cashier	18,720
Assistant Cashier	19,905
Scholarship Coordinator	25,344
Wages, Student	6,700
Fringe Benefits	80,080
Professional Services	6,000
Total Personal Services	242,017
Travel	2,000
Supplies and Other Operating Expenses	9,500
Total Bursar	253,517
Total Fiscal Operations	1,011,577

Sub-Activity 62000-Gen Admin & Log Spt

Human Resources & Affirmative Action

Director	84,000
Assistant Director	49,100
Benefits Specialist	38,625
Employment Specialist	30,000
Administrative Assistant II	20,500
HR Specialist	24,720
Wages, Student	5,000
Fringe Benefits	115,911
Professional Services	66,000
Total Personal Services	433,856
Travel	9,000
Supplies and Other Operating Expenses	36,575
Total Human Resources & Affirmative Action	<u>479,431</u>

General Administrative Services

Telecommunications

Personal Services:

PBX Operator	10,307
Telecommunications Coordinator	53,255
Wages, Student	6,000
Fringe Benefits	22,851
Total Personal Services	<u>92,413</u>
Supplies and Other Operating Expenses	<u>102,000</u>
Total Telephone System	<u>194,413</u>

General

Other Professional Salaries	
Fringe Benefits	-
Professional Services	2,000
Total Personal Services	2,000
Travel	-
Supplies and Other Operating Expenses	16,000
Supplies and Other Operating Expenses	27,000
Supplies and Other Operating Expenses	5,000
Property, Furniture, and Equipment	43,000
Total General Administrative Services	93,000

MAILROOM

Mailroom Supervisor	27,700
Mailroom Assistant PT	12,353
Wages, Student	7,300
Fringe Benefits	18,995
Total Personal Services	66,348
Travel	450
Supplies and Other Operating Expenses	4,750
Supplies and Other Operating Expenses	2,000
Supplies and Other Operating Expenses	-
Property, Furniture, and Equipment	-
Total Mail Services	73,548

Staff Development

Travel	-
Supplies and Other Operating Expenses	3,000
Total Staff Development	3,000
Total General Administration	843,392

Sub-Activity 65000 - Public Relations/Development

Public Relations and Marketing

Personal Services:	
Vice President	83,486
Executive Assistant	27,500
Wages, Student	9,700
Fringe Benefits	47,011
Total Personal Services	167,697
Travel	7,700
Supplies and Other Operating Expenses	17,325
Total Public Relations and Marketing	192,722

Commencement

Supplies and Other Operating Expenses	50,000
Total Commencement	50,000

Institutional Advancement

Director of Institutional Advancement	71,400
Assistant Director for Development	44,400
Graphic Designer & Event Coordinator	31,455
Assistant Director for Development	46,754
Administrative Assistant I	21,840
Wages, Student	6,000
Fringe Benefits	99,535
Total Personal Services	321,384
Travel	15,000
Supplies and Other Operating Expenses	32,000
Total Institutional Advancement	368,384
 Total Public Relations/Development	 611,106

Sub-Activity 66000 - Administration Information Technology

Information Technology for Institutional Support

Web & Graphic Designer & Photo	40,400
Web Designer	41,000
Web Design Assistant	26,000
Fringe Benefits	53,263
Professional Services	90,000
Total Personal Services	250,663
Property, Furniture, and Equipment	26,000
Total Institutional Support Information Technology	276,663

TOTAL INSTITUTIONAL SUPPORT

4,079,619

Activity 17 - Operation and Maintenance of Plant

Sub-Activity 70000 - Physical Plant Administration

Personal Services:

Director	86,366
Assistant Director	63,214
Warehouse Coordinator	23,205
Purchase Coordinator	31,500
Administrative Assistant I	22,894
Administrative Assistant II	20,500
Wages, Student	10,000
Fringe Benefits	116,129
Professional Services	-
Total Personal Services	373,808
Travel	2,500
Supplies and Other Operating Expenses	5,000
Supplies and Other Operating Expenses-Property Insurance	84,400
Total Physical Plant Administration	465,708

Sub-Activity 71000 - Building and Equipment Maintenance

Building Maintenance

Electrician	35,000
Electrician	40,000
Chief Boiler Tech	46,381
Plumber II	46,599
HVAC Supervisor	49,800
Heat & Air Technician	40,841
Heat & Air Technician	23,214
Heat & Air Technician	35,796
Concrete Foremen/Carpenter	31,891
Carpenter II	28,000
Carpenter I	27,000
Painter/Finisher	29,787
Painter I	21,000
Maintenance	19,342
Maintenance & Safety	25,314
Mechanic	30,900
Wages, Student	13,200
Fringe Benefits	271,822
Professional Services	25,000
Professional Services	80,000
Total Personal Services	<hr/> 920,887
Supplies and Other Operating Expenses	297,000
Supplies and Other Operating Expenses	27,500
Property, Furniture, and Equipment	-
Total Building Maintenance	<hr/> 1,245,387 <hr/>

Sub-Activity 72000 - Custodial Services

Custodial Services

Custodial Supervisor	38,448
Custodial Assistant Supervisor	26,229
Custodian	19,094
Custodian	18,720
Custodian	21,291
Custodian	19,094
Custodian	19,282
Custodian	19,094
Custodian	19,094
Custodian	19,282
Custodian	18,720
Custodian	24,714
Custodian	20,657
Custodian	20,657
Custodian	19,094
Custodian	23,357
Custodian	20,657
Custodian	18,720
Custodian	19,094
Custodian	19,282
Custodian	18,720
Custodian	15,491
Custodian	19,282
Custodian	18,720
Custodian	19,094
Custodian	18,720
Custodian	18,720

Custodial Services

(Continued)

Wages, Student	37,440
Fringe Benefits	358,690
Professional Services	6,000
Total Personal Services	955,457
Supplies and Other Operating Expenses	55,000
Total Custodial Services	1,010,457

Sub-Activity 73000 - Utilities

Utilities

Utilities - Weatherford	1,100,000
Utilities - Sayre	60,000
Total Utilities	1,160,000

Sub-Activity 74000 - Landscape and Grounds Maintenance

Landscape and Grounds Maintenance

Personal Services:

Grounds Supervisor	35,682
Groundskeeper II	22,880
Groundskeeper II	24,772
Groundskeeper I	18,720
Groundskeeper I	20,155
Groundskeeper I	19,760
Groundskeeper I	19,760
Groundskeeper I	20,155
Grounds Manage North (.2)	8,000
Wages, Student	7,000
Wages, Student	54,000
Fringe Benefits	115,312
Professional Services	5,000
Total Personal Services	<hr/> 371,196
Travel	-
Supplies and Other Operating Expenses	52,000
Supplies and Other Operating Expenses	4,400
Supplies and Other Operating Expenses (AC)	15,400
Total Landscape and Grounds Maintenance	<hr/> <hr/> 442,996

Sub-Activity 75000 - Major Repairs and Renovations

Repairs and Renovations

Personal Services:

Construction Tech	46,198
Carpenter I	29,138
Wages, Student	10,000
Fringe Benefits	36,599
Professional Services	-
Total Personal Services	<hr/> 121,935
Supplies and Other Operating Expenses	7,500
Supplies and Other Operating Expenses	7,500
Supplies and Other Operating Expenses	54,000
Supplies and Other Operating Expenses	60,000
Other Mandatory Transfers	168,643
Other Mandatory Transfers	151,580
Other Mandatory Transfers	63,918
Total Repairs and Renovations	<hr/> 635,076 <hr/>

Police, Fire Protection, and Security

Director	46,681
Police Officer Sgt.	27,900
Police Officer	26,400
Police Officer	26,400
Police Officer	26,400
Police Officer	24,900
Dispatcher/Administrative Assistant	25,000
Wages, Student	12,800
Fringe Benefits	110,583
Total Personal Services	327,064
Travel	14,000
Supplies and Other Operating Expenses	15,000
Total Police, Fire Protection, and Security	356,064

Safety

Wages	6,000
Wages	3,000
Fringe Benefits	2,629
Professional Service	18,000
Total Personal Services	29,629
Travel	-
Supplies and Other Operating Expenses	3,600
Total Safety	33,229
Total Safety and Security	389,293

Sub-Activity 77000 - Logistical Services

Logistical Services

Wages,	-
Wages, Student	3,000
Fringe Benefits	-
Total Personal Services	3,000
Supplies and Other Operating Expenses	2,500
Supplies and Other Operating Expenses	21,750
Total Logistical Services	27,250

Information Technology for Plant Operations

Professional Services	-
Supplies and Other Operating Expenses	-
Property, Furniture, and Equipment	10,000
Total Plant Information Technology	10,000

TOTAL OPER & MAINT OF PLANT

5,386,167

Activity 18 - Scholarships and Fellowships

Sub-Activity 78000 - Scholarships and Fellowships

Scholarships

Resident Tuition Waivers-3.5% Limitation	1,570,000
Resident Tuition Waivers Above 3.5% Reimbursed	340,000
Resident Tuition Waivers - Above 3.5% Non-Reimbursed	420,000
Nonresident Waivers	2,950,000
Intercollegiate Athletic Scholarships	1,115,630
Other Scholarships -Academic Room and Other Awards	435,000
Other Scholarships - Externally Funded Athletics	147,000
Other Scholarships - Freshman Academic Awards	25,000

Fellowships

Graduate Tuition Waivers Resident	10,000
Graduate Tuition Waivers Non-Resident	18,457
Total Scholarships and Fellowships	7,031,087

TOTAL SCHOLARSHIPS AND FELLOWSHIPS

7,031,087

TOTAL E&G PART I

53,968,472

Oklahoma State Regents For Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2013-2014

Schedule F and G

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	665	Date Submitted:	June 12, 2013
Institution Name:	Southwestern Oklahoma State University	President's Name:	Dr. Randy L. Beutler

Object Codes →	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	23,840,513	262,970		2,987,670	1,476,099		26,568		28,593,820
12 Research	110,847	20,500		36,120	2,000				169,467
13 Public Service	431,768	18,500		64,063	3,000			-	517,331
14 Academic Support	2,306,508	50,775		384,805	83,675	685,425			3,511,188
15 Student Services	3,551,738	368,236		601,605	52,000		94,214	12,000	4,679,793
16 Institutional Support	3,423,469	68,650		518,500	69,000				4,079,619
17 Operation. & Maintenance. of Plant	3,102,976	16,500	1,160,000	712,550	10,000			384,141	5,386,167
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	1,722,630	-	1,722,630
11 Total E&G Part I - Fund 290	36,767,819	806,131	1,160,000	5,305,313	1,695,774	685,425	1,843,412	396,141	48,660,015
Entry into CORE E&G Part I - Fund 290	36,767,819	806,131		6,465,313		2,381,199	1,843,412	396,141	48,660,015
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	4,502,000	176,000	207,000	1,300,000	120,000	5,000	200,000	50,000	6,560,000
Entry into CORE E&G Part II	4,502,000	176,000		1,507,000		125,000	200,000	50,000	6,560,000
Total Allotment	41,269,819	982,131	1,367,000	6,605,313	1,815,774	690,425	2,043,412	446,141	55,220,015

Schedule G

700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
765			10,614,000	104,000	1,241,000	1,874,700	1,236,100	-	48,160,000	2,013,000	65,242,800

11 Entry into CORE E&G Part I - Fund 290	48,660,015
21 Entry into CORE E&G Part II	6,560,000
G Entry into CORE Fund 700	65,242,800
Total Allotment	120,462,815

Oklahoma State Regents for Higher Education

Consolidated Capital Budgets
FISCAL YEAR 2013-14

Schedule H
Various Funds by Institution

Institution Agency # and Name:	665	Southwestern Oklahoma State University
Date Submitted:	June 12, 2013	President: Dr. Randy L. Beutler

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 400000
295	90	00001	2,129,000
340	90	00001	-
450	90	00001	-
600	90	00001	4,416,000
650	90	00001	2,288,000
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 8,833,000



